

Rescue Squads Fund

Fund 240

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Interest on Investments	\$5,485	\$0	\$0	\$0	0%
Fund Balance	0	54,028	0	26,131	-52%
From Gen Fund - 1st Responder Program	244,800	249,402	251,896	301,470	21%
From General Fund	481,086	490,130	495,031	539,066	10%
Total	\$857,876	\$793,560	\$746,927	\$866,667	9%
Expenses					
Property & General Liability	\$71,543	\$74,000	\$75,056	\$75,056	1%
Accounting Services	8,100	12,600	13,000	13,000	3%
Rescue Capital	0	19	0	0	0%
Pilot Program - 1st Response	275,800	303,430	251,896	301,470	-1%
Rescue Squads Equipment Reserve	0	0	0	70,166	0%
Catawba					
Capital	16,500	2,400	0	0	0%
Operating	44,200	53,750	56,450	56,450	0%
Claremont					
Capital	45,610	4,800	0	0	0%
Operating	57,126	58,551	62,251	62,251	0%
Hickory					
Capital	52,845	2,000	0	0	0%
Operating	87,850	101,950	114,549	114,549	0%
Maiden					
Capital	6,760	5,600	0	0	0%
Operating	45,100	50,700	55,400	55,400	0%
Newton-Conover					
Capital	8,060	0	0	0	0%
Operating	58,204	57,990	57,025	57,025	0%
Sherrills Ford					
Capital	25,176	5,600	0	0	0%
Operating	55,002	60,170	61,300	61,300	0%
Total	\$857,876	\$793,560	\$746,927	\$866,667	9%

Significant Changes:

The budget provides funding for the six Rescue Squads and the First Responder Program. Funding represents the equivalent of 2/3rds of a cent on the tax rate and provides increased dollars for capital.